

# Bristol-Warren School District

# Main Street Elementary School

## INSTRUCTION

| Detail Functions        | Per Pupil      |                | Increase<br><Decr> |
|-------------------------|----------------|----------------|--------------------|
|                         | 99/00          | 98/99          |                    |
| Instructional Teachers  | \$6,083        | \$5,433        | 12.0%              |
| Substitutes             | \$88           | \$117          | -24.9%             |
| Instructional Parapros  | \$589          | \$469          | 25.6%              |
| Pupil-Use Technology    | \$96           | \$88           | 8.7%               |
| Instructional Materials | \$252          | \$278          | -9.2%              |
| <b>Total</b>            | <b>\$7,107</b> | <b>\$6,384</b> | <b>11.3%</b>       |

## INSTRUCTIONAL SUPPORT

| Detail Functions          | Per Pupil    |              | Increase<br><Decr> |
|---------------------------|--------------|--------------|--------------------|
|                           | 99/00        | 98/99        |                    |
| Guidance & Counseling     | \$188        | \$225        | -16.2%             |
| Library & Media           | \$169        | \$191        | -11.5%             |
| Extracurricular           | \$1          | \$1          | -64.3%             |
| Student Health/Services   | \$136        | \$275        | -50.7%             |
| Curriculum Development    | \$5          | \$40         | -87.2%             |
| Staff Development         | \$13         | \$4          | 184.4%             |
| Sabbaticals               | \$0          | \$0          | 0.0%               |
| Program Management        | \$39         | \$29         | 33.2%              |
| Therapists, Psychologists | \$250        | \$93         | 168.0%             |
| <b>Total</b>              | <b>\$800</b> | <b>\$859</b> | <b>-6.9%</b>       |

## OPERATIONS

| Detail Function     | Per Pupil      |                | Increase<br><Decr> |
|---------------------|----------------|----------------|--------------------|
|                     | 99/00          | 98/99          |                    |
| Transportation      | \$291          | \$373          | -21.9%             |
| Food Service        | \$226          | \$179          | 26.1%              |
| Safety              | \$2            | \$2            | -11.9%             |
| Building Upkeep     | \$576          | \$507          | 13.5%              |
| Data Processing     | \$0            | \$0            | 0.0%               |
| Business Operations | \$0            | \$0            | 0.0%               |
| <b>Total</b>        | <b>\$1,095</b> | <b>\$1,061</b> | <b>3.2%</b>        |

## LEADERSHIP

| Detail Function           | Per Pupil    |              | % To<br>Total |
|---------------------------|--------------|--------------|---------------|
|                           | 99/00        | 98/99        |               |
| Principals & Asst. Prin   | \$183        | \$236        | -22.6%        |
| School Office             | \$260        | \$202        | 28.9%         |
| Deputies & Administrators | \$0          | \$0          | 0.0%          |
| Superintendent & Board    | \$0          | \$0          | 0.0%          |
| Legal                     | \$0          | \$0          | 0.0%          |
| <b>Total</b>              | <b>\$443</b> | <b>\$438</b> | <b>1.1%</b>   |

## #2a Total Expenditures

By 4 Major & 25 Detail Functions

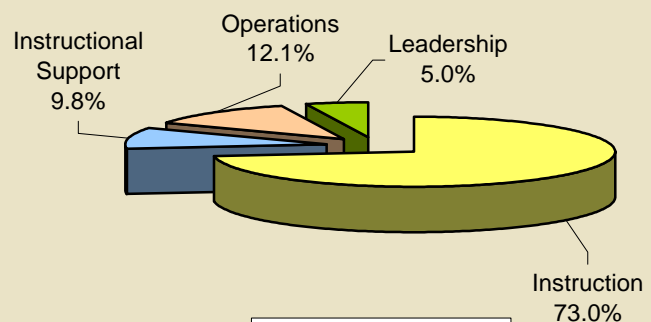
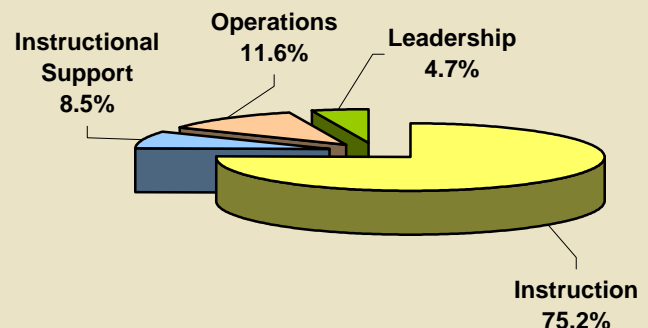
July 1999 - June 2000

|                          |             |
|--------------------------|-------------|
| Expenditures:            | \$1,246,747 |
| School Enrollment (ADM): | 132         |
| School Per Pupil:        | \$9,445     |

July 1998 - June 1999

|                          |             |
|--------------------------|-------------|
| Expenditures:            | \$1,302,673 |
| School Enrollment (ADM): | 149         |
| School Per Pupil:        | \$8,743     |

July 1999 - June 2000



July 1998 - June 1999